# County of Roanoke



# FY2012-2013 Capital Improvement Program (CIP) Review Committee

Evaluation and Recommendations February 2012



# Roanoke County CIP Review Committee Table of Contents

| I.  | Committee Appointments 1        |
|-----|---------------------------------|
| II. | Capital Project Recommendations |
|     | Capital Project Prioritization  |
| IV. | Appendix                        |
|     | Committee Goals & ObjectivesA   |
|     | Project Evaluation CriteriaB    |
|     | Committee Comments              |



# Roanoke County CIP Review Committee Committee Appointments

In developing the FY2013-2017 Roanoke County Capital Improvement Program, the Board of Supervisors approved a CIP Review Committee comprised of Board-appointed representatives for each magisterial district and members of County-appointed commissions and boards. This unique approach allows a diverse perspective in reviewing and prioritizing capital needs that exist throughout the county. The FY2012-2013 CIP Review Committee is comprised of the following appointed members:

| Appointment:         | Representing:                      |
|----------------------|------------------------------------|
| Ms. Cristina Flippen | Catawba Magisterial District       |
| Mr. Gene Marrano     | Cave Spring Magisterial District   |
| Ms. Rebecca Walter   | Hollins Magisterial District       |
| Vacant               | Vinton Magisterial District        |
| Mr. James Gray       | Windsor Hills Magisterial District |
| Vacant               | Economic Development Authority     |
| Mr. James Nelson     | Library Board                      |
| Mr. David Radford    | Planning Commission                |
| Dr. Craig Camidge    | Public Safety                      |
| Mr. Troy Kincer      | Parks and Recreation Commission    |

#### **Facilitated by Roanoke County Staff:**

| Mr. W. Brent Robertson | Director, Management and Budget |
|------------------------|---------------------------------|
| Mr. Jimmy Lyon         | Budget Analyst                  |



## Roanoke County CIP Review Committee Capital Project Prioritization

The CIP Review Committee began its prioritization process in November 2011. The committee first agreed upon procedures, objectives, guiding principles, and evaluation criteria. The established goals and objectives can be found in Appendix A. Throughout the fall and winter, the committee heard presentations on submitted capital needs and viewed requests for capital upgrades and replacements. The committee was then tasked with applying a set of evaluation criteria (Appendix B) to individual projects. This provided a numerical ranking that could then be averaged among committee members to produce a project score. In addition, the committee provided comments on individual projects. These comments are attached for review in Appendix C.

While all submitted CIP projects were reviewed by the CIP Committee, not all were evaluated and scored. No Communications and Information Technology projects were scored due to the fact that they are viewed from an internal infrastructure standpoint and are evaluated by an Information Technology governance committee. The Magistrate's submitted project was not scored as its scope as a capital project is still in development and being reviewed. Finally, the Glenvar Library was not scored since it has already been approved by the Board of Supervisors and has been allocated full funding.

After scoring was completed by committee members, each project's average score was calculated and listed in numerical order with the highest score representing the greatest priority. The Tier 1 projects represent capital needs that have the highest perceived community value, but have no identified funding associated with them. Succeeding levels were determined by grouping projects together that had successively lower scores; therefore, a lower perceived priority. This prioritization accurately reflects the Committee's recommendations on capital priorities for the current fiscal year CIP (FY2012-2013).

#### FY2012-2013 CIP Committee Project Prioritization

|  | Committee | Total        |
|--|-----------|--------------|
| Project  | Average   | Project Cost |
| Tier 1   |           |              |
| Fire and Rescue - Station Alerting System                        | 62.00     | \$470,000    |
| Parks and Rec - Sports Lighting: Arnold Burton                   | 59.63     | \$300,000    |
| Parks and Rec - Sports Lighting: Darrell Shell Park              | 56.50     | \$300,000    |
| Social Services - Office Renovation                              | 55.63     | \$10,000,000 |
| General Services - Replacement of Fuel Storage Tanks             | 54.71     | \$150,000    |
| Parks and Rec - Starkey Park                                     | 53.00     | \$150,000    |
| Library - Vinton Branch Library                                  | 52.25     | \$9,220,000  |
| Fire and Rescue - Station Generator Program                      | 52.00     | \$928,200    |
| Finance - Enterprise Resource Planning (ERP)                     | 51.75     | \$4,500,000  |
| Parks and Rec - Brambleton Center                                | 50.75     | \$500,000    |
| Library - Mt. Pleasant Branch Library                            | 50.25     | \$2,988,020  |
| Parks and Rec - Camp Roanoke                                     | 49.00     | \$267,500    |
| <u>Tier 2</u>  |           |              |
| Community Development - Heavy Equipment/Excavator                | 48.75     | \$130,000    |
| Parks and Rec - Arnold Burton Softball Complex                   | 48.63     | \$300,000    |
| Community Development - Plantation Road Streetscape Improvements | 48.00     | \$3,500,000  |
| Fire and Rescue - Station Renovations                            | 47.63     | \$412,500    |
| Parks and Rec - Greenways: Roanoke River West, Phase I DA        | 47.25     | \$450,000    |
| Fire and Rescue - Masons Cove Bunk Room Addition                 | 47.13     | \$600,000    |
|  |           | ı            |

| Fire and Rescue - MDT Computer System                          | 47.13 | \$138,000    |
|--|-------|--------------|
| Fire and Rescue - New Hanging Rock Station                     | 47.00 | \$8,576,000  |
| Parks and Rec - Greenways: Back Creek                          | 46.75 | \$297,000    |
| Parks and Rec - Green Hill Park                                | 46.00 | \$500,000    |
| Sheriff - Overhead Lighting Project                            | 45.71 | \$134,000    |
| Fire and Rescue - New Oak Grove Station                        | 45.63 | \$8,360,000  |
| Parks and Rec - Greenways: Roanoke River East, Phase I         | 44.88 | \$867,335    |
| General Services - New Public Service Center                   | 43.88 | \$12,000,000 |
| Parks and Rec - Hollins Park                                   | 43.88 | \$375,000    |
| Parks and Rec - Greenways: Green Hill Park Loop Trail          | 43.13 | \$264,000    |
| Parks and Rec - Walrond Park                                   | 43.13 | \$300,000    |
| Police - South County Precinct                                 | 43.00 | \$410,000    |
| Tier 3   |       |              |
| Parks and Rec - Greenways: Tinker Creek, Phase I               | 42.56 | \$450,000    |
| Parks and Rec - Greenways: Walrond Park                        | 42.50 | \$264,000    |
| Economic Development - Center for Research and Technology      | 42.13 | \$4,000,000  |
| Parks and Rec - Greenways: Glade Creek in Vinyard Park         | 41.75 | \$396,000    |
| Parks and Rec - Vinyard Park: Greenway Bridge and Improvements | 41.14 | \$545,000    |
| Fire and Rescue - Station Fuel Control System                  | 40.00 | \$165,000    |
| Economic Development - Vinton Business Center                  | 39.50 | \$625,000    |
| Parks and Rec - Spring Hollow Reservoir Park                   | 37.33 | \$962,500    |
| Parks and Rec - Whispering Pines Park                          | 36.75 | \$435,000    |
| Police - Criminal Justice Training Academy                     | 36.75 | \$2,800,000  |
| Police - Bomb Disposal Unit                                    | 36.13 | \$170,000    |
| Parks and Rec - Land for Passive Recreation                    | 33.88 | \$500,000    |
| Real Estate Valuation - Digital Image Capture                  | 27.22 | \$170,000    |
| Total  |       | \$78,870,055 |
|  |       |              |

**Average for All Projects** 

45.87

**1-Standard Deviation Range** 

38.99 to 52.76

(this means that 68% of all projects fell within this range)

### Roanoke County CIP Review Committee Capital Project Prioritization – By Category

#### **Public Safety Projects**

|  | Committee | Total               |
|--|-----------|---------------------|
| Project  | Average   | <b>Project Cost</b> |
| Fire and Rescue - Station Alerting System        | 62.00     | \$470,000           |
| Fire and Rescue - Station Generator Program      | 52.00     | \$928,200           |
| Fire and Rescue - Station Renovations            | 47.63     | \$412,500           |
| Fire and Rescue - Masons Cove Bunk Room Addition | 47.13     | \$600,000           |
| Fire and Rescue - MDT Computer System            | 47.13     | \$138,000           |
| Fire and Rescue - New Hanging Rock Station       | 47.00     | \$8,576,000         |
| Fire and Rescue - New Oak Grove Station          | 45.63     | \$8,360,000         |
| Police - South County Precinct                   | 43.00     | \$410,000           |
| Fire and Rescue - Station Fuel Control System    | 40.00     | \$165,000           |
| Police - Criminal Justice Training Academy       | 36.75     | \$2,800,000         |
| Police - Bomb Disposal Unit                      | 36.13     | \$170,000           |

#### **Quality of Life Projects**

|  | Committee | Total               |
|--|-----------|---------------------|
| Project  | Average   | <b>Project Cost</b> |
| Parks and Rec - Sports Lighting: Arnold Burton                 | 59.63     | \$300,000           |
| Parks and Rec - Sports Lighting: Darrell Shell Park            | 56.50     | \$300,000           |
| Parks and Rec - Starkey Park                                   | 53.00     | \$150,000           |
| Library - Vinton Branch Library                                | 52.25     | \$9,220,000         |
| Parks and Rec - Brambleton Center                              | 50.75     | \$500,000           |
| Library - Mt. Pleasant Branch Library                          | 50.25     | \$2,988,020         |
| Parks and Rec - Camp Roanoke                                   | 49.00     | \$267,500           |
| Parks and Rec - Arnold Burton Softball Complex                 | 48.63     | \$300,000           |
| Parks and Rec - Greenways: Roanoke River West, Phase I DA      | 47.25     | \$450,000           |
| Parks and Rec - Greenways: Back Creek                          | 46.75     | \$297,000           |
| Parks and Rec - Green Hill Park                                | 46.00     | \$500,000           |
| Parks and Rec - Greenways: Roanoke River East, Phase I         | 44.88     | \$867,335           |
| Parks and Rec - Hollins Park                                   | 43.88     | \$375,000           |
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| Parks and Rec - Whispering Pines Park                          | 36.75     | \$435,000           |
| Parks and Rec - Land for Passive Recreation                    | 33.88     | \$500,000           |
|  |           |                     |

#### **Development and Infrastructure Projects**

|  | Committee | Total               |
|--|-----------|---------------------|
| Project  | Average   | <b>Project Cost</b> |
| Social Services - Office Renovation                              | 55.63     | \$10,000,000        |
| General Services - Replacement of Fuel Storage Tanks             | 54.71     | \$150,000           |
| Finance - Enterprise Resource Planning (ERP)                     | 51.75     | \$4,500,000         |
| Community Development - Heavy Equipment/Excavator                | 48.75     | \$130,000           |
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| Real Estate Valuation - Digital Image Capture                    | 27.22     | \$170,000           |

# County of Roanoke CIP Review Committee FY 2012-2013

### **Goal & Objectives**

#### **Committee Goal**

The CIP Review Committee is a collaborative group established to evaluate and prioritize identified capital projects from a community perspective based upon countywide priorities articulated by the Board of Supervisors.

#### **Committee Objectives**

- To be acquainted with the history of the County of Roanoke's Capital Improvement Program and the proposed process for the development of the CIP.
- 2. To become familiar with countywide capital needs identified by department heads through the review of proposals, participation in site visits, and interviews as needed.
- 3. To evaluate submitted capital projects based on criteria that support the County's mission and guiding principals.
- 4. To make recommendations on capital planning for the Board of Supervisor's consideration by the beginning of March 2012.



# County of Roanoke CIP Review Committee FY 2012-2013

### **Project Evaluation Criteria**

Providing effective and efficient services and improving the quality of life of its citizens is the County of Roanoke's mission and the foundation of the Capital Improvement Program (CIP). The Capital Improvement Review Committee has identified the following *Guiding Principles* for evaluating and prioritizing capital project requests in making recommendations to the Roanoke County Board of Supervisors. These principles are based on the stated priorities and approved plans of the Board of Supervisors. These principles are presented in no particular order of importance, as individual perspective will influence the relative value of each principle when compared to one another. *The Guiding Principles are as follows:* 

- Provide effective and efficient governmental services to the citizens.
- Enhance public health, safety, and welfare issues.
- Promote the safety and security of our citizens while at home, at work, and at play.
- Consider solutions that extend beyond the County's boundaries in meeting future challenges.
- Use public investment as a catalyst for economic growth in a manner consistent with the Community Plan.
- Safeguard the environment and natural beauty for present and future generations.
- Maintain and sustain effective land use planning.
- Maintain or enhance cultural, recreational, educational, and social opportunities for all citizens.
- Protect existing investment in facilities and infrastructure that are vital in delivering fundamental services to our citizens.
- Anticipate future facility and infrastructure needs to best leverage capital resources of the community.
- Comply with applicable state and federal mandates.

### County of Roanoke

### FY2013-2017 CIP Evaluation Scoring Sheet

| Department:  |               |
|--|---------------|
| Project:   |               |
|  |               |
|  | oints (1-10): |
| Improve Public Safety or Public Health:  Does the project address public safety, life protection, health, and welfare issues that benefit of                               | ur            |
| citizens? Does the project mitigate an existing or potential liability issue.  |               |
| Improve Public Quality of Life:  |               |
| Does the project directly address a major demand or meet a community obligation for cultural,  |               |
| social, educational or leisure services?   |               |
| Legal Requirements:  |               |
| Is the project required by law, regulation or mandate from local, state, or federal government?  |               |
| Economic Development Impact:   |               |
| Does the project directly or indirectly increase net community wealth/resources?   |               |
| Increases Tax or Fee Revenue:  |               |
| Does the project directly increase County's recurring revenues?  |               |
| Enhances Existing Services:  | ^             |
| Does the project maintain or enhance existing service levels that are at risk without the project  | ?             |
| Benefit/Cost Factor:   |               |
| Does project implementation produce a community benefit that exceeds investment of resource  |               |
| or will the project generate resources/investments from outside sources (grants, donations, etc  | :.)?          |
| Address Obsolescence:  |               |
| Does the project address requirements for asset replacement, due to age and wear, that supp essential services or addresses the need for a new or changing service demand? | orts<br>      |
| Investment to Reduce Future Costs:   |               |
| Will investment in the project reduce/contain increased expenditures at a future date?   |               |
| Extent of Service Area:  |               |
| Does the project benefit a large population (i.e. a project that benefits a larger population/area   |               |
| will have greater value than a project that benefits a smaller population/area)?   |               |
| Project Supports Existing County Plans or Policies:  |               |
| Is the project directly referenced in existing county plans or policies as a priority?   |               |
| Urgency of Need:   |               |
| Does the project meet an urgent need?  |               |
|  |               |
| Other Comments:  |               |
|  |               |
|  |               |
|  |               |
|  |               |
|  |               |

#### County of Roanoke FY2012-2013 CIP Committee Project Evaluation Comments

#### **Community Development - Heavy Equipment/Excavator for Storm Water**

Relatively small investment for a piece of equipment that will meet many needs throughout the county. Will reduce costly repairs. Consider as renting as needed if this equipment can't purchased.

Depending on frequency of use, renting this piece of equipment when needed may be more cost effective.

Personally, I'd like to see the private sector doing the jobs that this excavator would be used for.

The county is faced with major problems of holding ponds (per recent Board of Supervisors meeting). However, rental of this equipment would be more cost effective.

#### **Community Development - Plantation Road Streetscape Improvements**

Project would help to enhance recent private development and would encourage more development in that area of Plantation Road

Oh the Plantation Rd. Project...we have medians that the county cannot afford to keep mowed in the summer and we have requests for additional landscaping at Plantation Rd. I understand the need for walk ways for the ITT folks to get to the restaurant but this project just gets carried away. In tight economic times, a "Nice Welcome to Hollins Sign to greet you when you get off 81" is just not necessary. With every project like this comes upkeep...

This project is much more than just putting on an attractive front for people entering the valley. That area is treacherous for cars, nevertheless for pedestrians. There are large numbers of employees, visitors, shoppers utilizing that area daily. It also will encourage people in our area to move their legs instead of using their cars, which will lower our overall healthcare costs and our area's air pollution. It will encourage future development in an area with a large available parcel. Such a great investment.

Could generate new revenues if improvements encourages future development of corridor. Adds quality of living benefits to workers and surrounding residential homes. I like that it plans to connect to Carvin's Cove as ell as proposed Greenways. Explore possibility of acquiring funding through additional grants.

I graded this project based on need, declining county revenues, and poor economy.

#### **Economic Development - Center for Research and Technology**

The need for jobs is very important. New companies are needed.

Although Economic Development is curial it would be best until an interested party is secured to develop to do further development.

This project is necessary to draw the attention of potential new business and new employment.

To remain competitive in the market, larger and more developed sites are required.

Timing not right for this type of investment. Existing prepared sites should be sold/marketed before investing in future development

When questioned about an otherwise unexplained, million dollar + increase in stated price for this project compared to last year's CIP information, the department representative blamed it on fuel prices saying "Everything is more expensive". That's not a good enough answer. There are sites there and elsewhere in the county that are unoccupied. Spending a fortune in tough economic times to grade this land should not be priority.

#### **Economic Development - Vinton Business Center**

Two sites (one 18-acre and one 10-acre) at the Vinton Business Center are currently ready for development. No additional sites are needed at this time.

We need new businesses to come to Roanoke County to bring jobs and additional tax revenues.

There are sites here that are much closer to being business ready than the other Economic Development center.

Although developing this area is beneficial with the 50/50 partnership with the town of Vinton it would be better to have a firm commitment before developing.

While it is necessary to develop sites that will attract new business, the average site requested is larger than possible sites in this project. That doesn't mean its not valuable, but projects with greater impact would be a priority over these size lots that won't attract as much interest from potential new business.

#### Finance - Enterprise Resource Planning (ERP)

Current software is close to being obsolete. New software will probably experience similar short shelf life. Explore outsourcing this function.

This project is a maintenance issue with the upgrade of current financial computer software. As presented, it seems as though this upgrade need is inevitable, yet that is not a certainty. Planned replacement is usually preferred over sudden knee-jerk replacement, however, in the current economic climate, it might be best to have more information regarding the actual future cost of maintaining the current software than to just upgrade to a new product. Changing products with software always come with hidden costs.

County should begin budgeting for system replacement over the next 2 to 3 years

It appears this is not an option. These software companies really have municipalities by the throat...

#### Fire and Rescue - Masons Cove Bunk Room Addition

This facility is not adequate for personnel. This space needs to be remodeled in order to meet the needs of the fire station for both male and female staff. Construction costs are low at the present time so this should provide a savings rather than wait to remodel in the future.

This upgrade to Mason's Cove has been on the list for some time and the condition of the facility has not improved. It has risen to the top of fire and rescue for me because of the dedication of the folks who work that station regardless of the conditions.

Current station is in need of upgrades. Due to budget constraints, may want to consider a smaller upgrade by prioritizing listed/desired improvements.

This is a relatively cheap project that just plain needs to be done. I've been there, I've seen how these people have to live while on duty. They don't need the Hilton but they deserve adequately heated/cooled space with privacy, etc.

#### Fire and Rescue - MDT Computer System

The cost of technology continues to go down. May be more reasonable to acquire MDT's in the future. May want to acquire an average of 5 MDT's a year to spread the costs and benefit from possible savings. The MDTs do provide immediate inforation that enhances the safety of our citizens and our firemen. Explore available safety grants. Need to plan for repacement costs as these units age.

As grant money becomes available, these items would be a welcome addition to our county fire and rescue.

#### Fire and Rescue - New Hanging Rock Station

Building a new station here could take some burden off of Mason's Cove.

The response time of 7-12 minutes does not provide for the safety of the citizens for this area. This area has several new subdivision on Mt. View, and Red Lane that has increased the need for a new fire station. I believe that this area is in greater for a new fire station than the proposed Oak Grove Station. Explore possiblity of using steal frame construction similar to the Clearbrook station to bring the cost down. Need to address reoccuring personnel costs that will be incurred to man this station. This was not addressed in the proposal.

This will happen in the coming years but is not necessary at this time. Might be an excellent change to knock out a new fire station, a police academy, and other needs all at once.

#### Fire and Rescue - New Oak Grove Station

This project increases on-going operating costs due to salaries for additional personnel. Resubmit with firm co-staffing agreements with Salem and Roanoke City. Explore working with Salem to reduce reponse times to the Hidden Woods area. Explore ways to reduce the \$8,300,000 price tag and additional operating costs.

This project has the potential of decreasing response times for citizens in this area. With current responders coming from at least 7 min away. However, a cooperative venture with the city could be explored as well.

This is my top priority. The area is growing and this will continue. Eventually, a station in Oak Grove will be necessary. The land will get harder and harder to acquire as time passes...

A south county police precinct should be added to this project if approved.

#### **Fire and Rescue - Station Alerting System**

While the need for this is not currently urgent, it would be a good use of funds when they come available. Upgrading the system is inevitable due to the current hodge-podge that exists.

As new technology becomes available that could potentially save someone's life, Roanoke County's ability to stay at or near that cutting edge will provide many benefits to the county.

Continue to explore grant opportunities to help off-set the cost of this project.

#### Fire and Rescue - Station Fuel Control System

A nice item to add to the county in more lucrative times. Probably not best use of current funds.

Offers the County a way to monitor usage by vehicle and to eliminate unauthorized uses.

It would be nice but we are able to fuel all vehicles as it stands right now. It should be given some consideration because it would decrease money lost from the improper recording procedures now in place. Also, the general services department is in favor of the project as

Need to justify what the savings would be as compared to personnel misusing the gas pumps. Strict procedures need to be in place for the use of these gas pumps and a system to prevent theft should be in place. The \$6,050 of reoccurring operating costs does not justify the savings of gallons of gasoline. Explore available software that provides better accountability or than the paper and pencil method.

#### Fire and Rescue - Station Generator Program

If we have a major disaster (natural or otherwise) we rely on these generators. We need to have a plan in place for their replacement and upkeep.

All generators should be placed on a replacement schedule based on age and number of repairs. Replacing 2 generators over the next 5 years should be a consideration to maintain services in case of severe storms or national disasters. New generators should provide a cost savings of eliminating costly repairs.

This is a planned replacement proposal. I think it is a need that really should not be overlooked. 15 years of service out of a unit seems well worth the cost.

#### Fire and Rescue - Station Renovations

There are several stations that are in need of general renovations. These will need to be done eventually so a plan to prioritize them and begin completions would be appropriate.

This project addresses planned replacement, which is the best way to protect the county's current investment in these assets. Costs will definitely increase to do the work if these planned repairs are not done.

Need to upgrade existing facilities to prevent emergency repairs and increased upkeep. The renovations of these building should be placed on-going schedule. The replacement of HVAC units should provide reduced utility costs. Explore the possibility of making a space for the SW County precinct that was requested by the police department at the Cave Spring Fire Station.

#### **General Services - New Public Service Center**

The county is faced with major problems of holding ponds (per recent Board of Supervisors meeting). However, rental of this equipment would be more cost effective.

There is no question that this building is subpar. Unfortunately, the large price tag does not make this building a possibility in today's current economic environment. If the cost can be scaled back it may be a worthwhile project since it would prevent future remodeling needs and improve utility costs. Need to study leveling the existing building and constructing a steal frame building on the hill away from the flood area.

This facility desperately needs an improvement. However, the current economic state of our county may not make it possible to do a complete overhaul of this building. Therefore, a planned staged overhaul could be possible.

Consideration should be given to repair/replace the items in the existing facility to make it more serviceable. Consideration should also be given to leasing the unused warehouse space.

Again, there are plenty of empty buildings in Roanoke County...

#### **General Services - Replacement of Fuel Storage Tanks**

These appear to be a ticking time bomb. There is no doubt this will need to be done at some point. I think it will be cheaper if it is well planned. Bids can be acquired and the job can be done as affordably as possible. If we wait for them to start leaking, we'll spend more money because it has to be done immediately.

Fuel storage tanks are at an age were problems are more likely to occur. Leakage of fuels would be detrimental to the environment and could impact nearby creek resulting in fines from the

Due to the age of the tanks, planning for future replacement should be considered.

#### **Library - Mt. Pleasant Branch Library**

There is a need but I feel the bottom line is that it is a smaller, less used site. Not to diminish the importance of the area but this should come after Vinton.

This building is not acceptable as a library. Construction costs are at an all time low. Does not meet standards for a library. This is an area designated as very important by the community.

This project is well overdue. The current location for the library is too small, past locations have been too small and too treacherous and even unreachable by some of the community it

Two library projects have been funded in the last several years. Although the need exists, recommend delaying additional library funding to enable the needs of other departments to be met.

#### **Library - Vinton Branch Library**

County has funded two library projects in the last several years. Although the need exists, recommend delaying funding to accommodate other department needs.

An upgrade to this facility is needed without a doubt. Planning for such an upgrade in the future is good use of time and resources. I support the public library system and believe planned upgrades are a wise course.

Construction costs are an all time low. It is an excellent time to build and renovate. This library was built in 1969 and needs to be updated like the Glenvar library. This library is not efficient with heating and does not meet handicapped accessibility.

Despite my first intuition, the library department continues to show increased usage - making this project worth while. We just spent millions on the new South County library so I would put off for a few years but it is a necessity.

#### Parks and Rec - Arnold Burton Softball Complex

Based on provided information the improvement of these fields may positive economic impact by encouraging the scheduling of additional tournaments. Need to do this or Green Hill. Do not think it is feasible to do both at this time.

Bringing this area up to tournament standards would increase revenue for the county.

#### Parks and Rec - Brambleton Center

With the new Green Ridge Center, some focus can be on revitalizing the Brambleton center as it is relied upon heavily in the Parks and Rec programs.

Explore ways of diverting the water from coming in doors causing a safety hazard. Explore moving programs to Green Ridge. This building is very old and these repairs will probably not be

My general feeling is that the county should spend what little money there is on quality of life issues and amenities the public can enjoy first - like walking trails and improved lighting at ballfields - before we focus on new buildings for General Services, a police training center, etc. In some cases I would have liked to have seen a joint proposal, i.e. a joint Oak Grove fire EMS/police substation that might have also included the training center. Some of those software upgrades might also score higher than some of the building proposals.

#### Parks and Rec - Camp Roanoke

Camp Roanoke is a wonderful access to the citizens of the Roanoke Valley. Improvements will help utilize this facility even more. Will help bring this facility to ADA standards and provide access to Spring Water Reservoir.

The camp is nearly breaking even and could represent a nice revenue stream with a relatively small outlay.

#### Parks and Rec - Green Hill Park

Although all of the Parks and Rec proposal has benefits to promote healthy living for our citizens there are just too many of them. It would be great if this department recognizes their top priority so that funding can be allocated. As an active life-style person who uses the park facilities and the Greenways I would love to advocate for building all the projects. Unfortunately, with our current budget challenges this is not going to be possible. Building the "Sports Complex" could possibly generate additional revenue. Salem already has a facility of this type. It may be less cost prohibitive to rent Salem's space to schedule different

This project would continue to promote the valley region as a sports and recreation center. It would be a valuable resource in attracting employers and investors to the area for continued growth.

This is a luxury project in my opinion. As was stated last year, the economic development department wants millions of dollars to level hilly land for the business center and Parks and Rec wants to build an amphitheater on flat ground at Green Hill park. Yes, there is potential to build a great sports complex that would rival Botetourt County but we have Moyer already. Another sports complex just represents another ongoing maintenance need.

#### Parks and Rec - Greenways: Back Creek

Greenways have shown to have a positive economic impact. It will be a wonderful asset to the community to be able to connect new library with existing parks. Explore grant opportunities for construction and the use of volunteers.

To keep our area from sliding further into obesity and inactivity, these greenways are vital. We must give our citizens some way to get out and move and thus we will encourage companies to move their operations to our valley.

All Greenway projects rated equally - P&R should decide their priority. In every case, the greenways do improve quality of life and public health. They have been shown as attractions for potential residents of the valley and will encourage economic activity much like the libraries do. In all cases, the Greenways serve smaller parts of the community - though they are spread around the county. These were ranked highly last year just behind Fire and Rescue. They are important to citizens and we want to see this project followed through to completion to truly reap the benefits of a Greenway system.

#### Parks and Rec - Greenways: Glade Creek in Vinyard Park

Roanoke Catholic Schools uses the football field and may be a small source of funding. Continue to explore grants. Would be beneficial to have the trail to unite access to the different fields.

Our valley desperately needs to decrease obesity and inactivity in order to reduce health care and welfare costs. Making it easier for people to have access to public areas is a priority.

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#### Parks and Rec - Greenways: Green Hill Park Loop Trail

Green Hill park is already conducive to walking without the additional trail. Would like to see priority given to trails that will connect with existing planned Greenways. Explore grants and volunteers to build this project.

Greenways are essential to public health, to the increase of mobility for all citizens and the attraction of new business to the valley.

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#### Parks and Rec - Greenways: Roanoke River East, Phase I

The price tag is huge but so is the impact of building this trail. Having a trail that connects to the Blue Ridge Parkway has large economic impact and helps to promote the valley's many outdoor recreational opportunities. In order to build this trail additional funding streams are needed besides the VDOT grants.

To expand the greenway system so that even more citizens can access this wonderful asset, this project is essential.

All Greenway projects rated equally - P&R should decide their priority. In every case, the greenways do improve quality of life and public health. They have been shown as attractions for potential residents of the valley and will encourage economic activity much like the libraries do. In all cases, the Greenways serve smaller parts of the community - though they are spread around the county. These were ranked highly last year just behind Fire and Rescue. They are important to citizens and we want to see this project followed through to completion to truly reap the benefits of a Greenway system.

#### Parks and Rec - Greenways: Roanoke River West, Phase I

Although the overall project is very expensive to complete it should be a priority in order to continue with the goal to finish the Greenways and connect the Roanoke Valley. Explore all funding sources to help diminish the cost. Again priority needs to be set to see which Greenway needs to be completed first. Salem is presently heading toward Green Hill Park. Should planned Greenways go toward that direction??

All Greenway projects rated equally - P&R should decide their priority. In every case, the greenways do improve quality of life and public health. They have been shown as attractions for potential residents of the valley and will encourage economic activity much like the libraries do. In all cases, the Greenways serve smaller parts of the community - though they are spread around the county. These were ranked highly last year just behind Fire and Rescue. They are important to citizens and we want to see this project followed through to completion to truly

reap the benefits of a Greenway system.

#### Parks and Rec - Greenways: Tinker Creek, Phase I

All Greenway projects rated equally - P&R should decide their priority. In every case, the greenways do improve quality of life and public health. They have been shown as attractions for potential residents of the valley and will encourage economic activity much like the libraries do. In all cases, the Greenways serve smaller parts of the community - though they are spread around the county. These were ranked highly last year just behind Fire and Rescue. They are important to citizens and we want to see this project followed through to completion to truly reap the benefits of a Greenway system.

Greenways are an important part of the future of the Roanoke Valley. Secure all funding sources possible besides General Obligation Bonds. Prioritize which Greenway should be built first, complete, and then plan on the next one.

#### Parks and Rec - Greenways: Walrond Park

This trail could be built in tandem with the Community Development proposal for Streetscape improvements of this area. Would like to see priority given to trails that connect with existing Roanoke Valley Greenways. Explore additional grants and volunteer labor.

This project when put together with the Plantation Road streetscapes would open up this park not only to county residents but to visitors staying in one of the multiple hotels in that area and to workers at the multiple workers in this high employment area.

All Greenway projects rated equally - P&R should decide their priority. In every case, the greenways do improve quality of life and public health. They have been shown as attractions for potential residents of the valley and will encourage economic activity much like the libraries do. In all cases, the Greenways serve smaller parts of the community - though they are spread around the county. These were ranked highly last year just behind Fire and Rescue. They are important to citizens and we want to see this project followed through to completion to truly reap the benefits of a Greenway system.

#### Parks and Rec - Hollins Park

Light second field now. Phase in the rest of improvement with Capital Matching funds during the next five years. Again, all the projects are great and would provide a benefit to the community. Due to the large amount of money that is required projects need to be prioritized with must have needs first.

#### Parks and Rec - Land for Passive Recreation

Although acquiring new park land is a worthy pursuit, I do not see it as a top priority since there are so many needs in the Parks and Rec. department with updating existing parks and building new Greenways.

Increasing the amount of space available for citizens to get outside and move is essential to future health of the people.

#### Parks and Rec - Sports Lighting: Arnold Burton

Explore partnership to share cost with school system. Prioritize which facility's lights need to be replaced first due to safety concerns. Will reduce costly repairs and utility costs.

Both lighting projects ranked equally. P&R can decide which is more pressing.

#### Parks and Rec - Sports Lighting: Darrell Shell Park

Prioritize all facilities that need to have lighting updates to see which one needs to be replaced first due to safety reasons. Put existing facilities on a schedule to be replaced within the next

Both lighting projects ranked equally. P&R can decide which is more pressing.

#### Parks and Rec - Spring Hollow Reservoir Park

Scale down the project and pick the most needed item. Address rest of "wants" in the years to come. Explore additional partnership for funding with Roanoke Catholic Schools and grants.

Need to upgrade all existing park projects and finish Greenways before beginning this project. It would be a wonderful asset for our County but at this time this new project is not a priority for

#### Parks and Rec - Starkey Park

Having the third field with lights would help provide additional space for increased demands for soccer fields. These fields are presently utilized to the max.

Maintenance issue

#### Parks and Rec - Vinyard Park: Greenway Bridge and Improvements

Greenway expansions and improvements should continue to be a focus for Roanoke County government.

#### Parks and Rec - Walrond Park

Walrond park improvements would tie in with Community Development's proposal for Streetscape improvements for this area. If funds are not available for the entire project please have the lighting replaced since based on the pictures they present a safety concern.

This is a maintenance issue.

#### Parks and Rec - Whispering Pines Park

This side of the county does not have a regulation soccer field which is needed in this area. Explore funding sources that may be available.

Rating all these different parks that need to be addressed for maintenance and updates the same. Honestly, I'm tiring of having to rate all these P&R projects separately as it seems "Greenways" and "Park Upgrades" would have encompassed 90% these into two categories. Next year, I think they should be combined.

#### Police - Bomb Disposal Unit

This project has merit, however, it would seem a cooperative effort on a local basis might be explored to reduce both the costs of acquisition and implementation.

It's a nice idea but we can't live while playing the "What if" game. I pretty much agree with the department head - it would be nice but there are higher priorities. If shared with other counties, and affordable, should be done opportunistically.

The current bomb disposal unit is owned by the VA State Police and is stored at the State Police Offices in Salem. With the infrequency of use and location of the available unit, this project should be low on the CIP priority list.

Explore grants for training and equipment. See if Salem and Roanoke City would share in the expense of the training and equipment.

#### **Police - Criminal Justice Training Academy**

Roanoke City and Salem already have a training facility. I feel that this is a duplication of services and further cooperation with the above municipalities needs to continue. The 2.2 million that has been acquired by the Department as a result of their assistance with criminal justice endeavors can be used for training opportunities and to address other more urgent

This project seems to be good on face value, however, there are already academies in place in the valley that could be utilized. Three training facilities in the valley is definitely too many. One should be utilized as a joint training facility for all 3 districts or even more. Trying to build our own in this economic climate will increase county overhead for the long term when the resources could be better utilized elsewhere.

Currently the police department has \$2.2MM that some or all could be used to help fund this facility. County should investigate this being a regional facility that could be supported by sharing the capital expenditure or by getting agreements with other agencies for long term use and funding. The potential for revenue generation should be fully understood.

This gets a high rating because it is already largely paid for through grants and it has high potential to be a multi-disciplinary purposed.

#### **Police - South County Precinct**

A cost comparison should be made between leasing and debt service payments for a new

I believe this could be achieved for a small amount of money to provide large impact - albeit on only a portion of the county.

Funding spent in this area would be the best choice for available dollars. It would somewhat offset dollars spent on travel costs and time and may most certainly give our police force a better environment in which to work and aid citizens.

Due to changing demographics increased police presence is needed in SW County. If Fire stations are renovated as proposed additional space should be allotted for SW County precinct. Also there is much empty space in the Tanglewood Mall that may be available. The existing Brambleton Park offices may be a possibility for this additional precinct.

This does not require a new building. They could use an existing Roanoke County building in the area.

#### Real Estate Valuation - Digital Image Capture

Many commercial real estate website seem to have this capability already in the MLS book. Can it be done cheaper without using this specific software? Will Google Earth increase it's capabilities to provide better street views. It would provide a benefit to this department, just not sure if the cost justifies the purchase.

This information is available at no cost through online services such as Google Maps.

Nope, nope, nope. This is unnecessary, will lead to future costs, and verges on a privacy issue. If it needs to be done, digital cameras are cheap - figure out how to do it with the staff we already have. I've heard the "reasons" why this is necessary and I just don't buy it.

#### **Sheriff - Overhead Lighting Project**

Decision needs to be made whether this lighting can be updated now. If not possible a large supply of T-12 bulbs and ballast need to be kept on hand. Replacement with T8 or T5 bulbs should provide a cost savings in the future.

I'm all for supporting the sheriff's department but the county should fight back against Federal Government overreach. If it needs to be done, it should be done - it just doesn't score well on this metric. Also, I'd hope citizens are told bluntly: "Our lights were working just fine but the federal government decided to ban them so we need to spend \$134k of your tax dollars on making sure criminals have efficient lights."

#### **Social Services - Office Renovation**

Under the current demand for services and the poor economy, the services provided by Social Services become more important. I am not sure this project is the answer, but their problems need to be addressed.

I understand the predicament of the Social Services department but there is already built space that can be utilized without building a new building. Keagy Village is going into foreclosure. Ukrops is empty. There are several spaces throughout the county that could house social services without the construction (and consequent cost) of a new building.

Current plan to renovate existing building is sound and is the best investment of dollars. This is a needed upgrade that, while not returning funds for the county, will reduce the amount of money spent for the same thing in the future. It is inevitable that this must be done.

Consideration should be given to use existing \$900,000 to pay current obligations of \$933,379. The remaining balanced should be paid quickly in the next few months with rental income. This building is old, inadequate, and antiquated. The need for Social Services in the county are continually increasing. Parking is a huge problem for citizens that and employees that use this building. Partnership with Roanoke College and Salem for the building of the parking garage needs to be finalized. Building cost are now an all time low and may be able to realize cost savings rather than waiting to renovate at a later time.